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PROPOSED PROGRAMME BUDGET FOR THE BIENNIUM 1994-1995*

PART VIII. COMMON SUPPORT SERVICES

Section 25. *Administration and management*

CONTENTS

		Page
25A.	Office of the Under-Secretary-General for Administration and Management	2
	Overview	2
	A. Executive direction and management	7
	B. Programme of work	10
	C. Programme support	15

* The present document contains section 25A of the proposed programme budget for the biennium 1994-1995. The complete proposed programme budget will subsequently be issued in final printed form as *Official Records of the General Assembly, Forty-eighth Session, Supplement No. 6* (A/48/6/Rev.1).

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PART VIII

COMMON SUPPORT SERVICES

SECTION 25. ADMINISTRATION AND MANAGEMENT

SECTION 25A. OFFICE OF THE UNDER-SECRETARY-GENERAL FOR ADMINISTRATION AND MANAGEMENT

Overview

TABLE 25A.1. SUMMARY OF 1994-1995 REQUIREMENTS BY PROGRAMME

(Thousands of United States dollars)

(1) Regular budget

Object of expenditure	*1992-1993 revised appropriation*	*Biennialized base*	*Resource growth*		*Total before recosting*	*Recosting*	*1994-1995 estimates*
			Amount	*Percentage*			
A. Executive direction and management	1 052.9	1 806.4	255.4	14.1	2 061.8	228.4	2 290.2
B. Programme of work							
1. Administration of justice	705.9	1 014.6	56.0	5.5	1 070.6	116.6	1 187.2
2. Management advisory services	608.9	1 549.6	13.0	0.8	1 562.6	174.6	1 737.2
3. Integrated Management Information System	5 965.8	6 867.4	(6 867.4)	(100.0)	-	-	-
C. Programme support	3 666.5	5 182.2	132.5	2.5	5 314.7	595.1	5 909.8
Total, regular budget	**12 000.0**	**16 420.2**	**(6 410.5)**	**(39.0)**	**10 009.7**	**1 114.7**	**11 124.4**

TABLE 25A.1 *(continued)*

(2) Extrabudgetary resources

	1992-1993 estimated expenditures	*Source of funds*	*1994-1995 estimated expenditures*
		(a) Services in support of:	
		(i) Other United Nations organizations	
	499.9	Support to extrabudgetary administrative structures	735.7
	456.8	Inter-agency coordination of security	508.7
		(ii) Extrabudgetary programmes	
	284.6	Technical cooperation reimbursement resources	293.3
	120.3	Peace-keeping operations	317.1
Total *(a)*	1 361.6		1 854.8
	-	*(b)* Substantive activities	-
Total *(b)*	-		-
	-	*(c)* Operational projects	-
Total *(c)*	-		-
Total *(a), (b)* **and** *(c)*	1 361.6		1 854.8
		Total costs	12 979.2

[a] Resource requirements for 1994-1995 are presented under capital expenditures (see sect. 29).

TABLE 25A.2. SUMMARY OF 1994-1995 ESTIMATES BY OBJECT OF EXPENDITURE

(Thousands of United States dollars)

Object of expenditure	*1992-1993 revised appropriation*	*Biennialized base*	*Resource growth*		*Total before recosting*	*Recosting*	*1994-1995 estimates*
			Amount	*Percentage*			
Staff costs	5 801.8	9 141.5	469.1	5.1	9 610.6	1 086.3	10 696.9
Consultants and experts	5.4	10.8	8.0	74.0	18.8	1.0	19.8
Travel on official business	124.9	272.9	(175.0)	(64.1)	97.9	9.6	107.5
General operating expenses	53.5	74.5	102.8	137.9	177.3	10.9	188.2
Furniture and equipment	48.6	53.1	52.0	97.9	105.1	6.9	112.0
Other expenditures[a]	5 965.8	6 867.4	(6 867.4)	(100.0)	-	-	-
Total, regular budget	**12 000.0**	**16 420.2**	**(6 410.5)**	**(39.0)**	**10 009.7**	**1 114.7**	**11 124.4**

[a] IMIS; resource requirements for 1994-1995 are presented in section 29.

TABLE 25A.3. POST REQUIREMENTS

Organizational unit: Office of the Under-Secretary-General

	Established posts		*Temporary posts*					
	Regular budget		*Regular budget*		*Extrabudgetary resources*		*Total*	
	1992-1993	*1994-1995*	*1992-1993*	*1994-1995*	*1992-1993*	*1994-1995*	*1992-1993*	*1994-1995*
Professional category and above								
USG	1	1	-	-	-	-	1	1
D-1	4	4	-	-	-	-	4	4
P-5	8	8	-	-	1	1	9	9
P-4	7	8	-	-	2	2	9	10
P-3	2	2	-	-	3	3	5	5
P-2/1	2	2	-	-	-	-	2	2
Total	**24**	**25**	**-**	**-**	**6**	**6**	**30**	**31**
General Service category								
Principal level	7	8	-	-	-	-	7	8
Other levels	36	37	-	-	7	8	43	45
Total	**43**	**45**	**-**	**-**	**7**	**8**	**50**	**53**
Grand total	**67**	**70**	**-**	**-**	**13**	**14**	**80**	**84**

Overview

25A.1 The Department of Administration and Management comprises the Office of the Under-Secretary-General, the Office of Programme Planning, Budget and Finance, the Office of Human Resources Management, the Office of General Services, the Office of Conference Services and the Internal Audit Division. During 1992-1993, as part of the restructuring of the Secretariat, a number of organizational changes were made in the Department. These changes, which include the incorporation of the former Department of Conference Services, are outlined in the revised estimates contained in the reports of the Secretary-General (A/C.5/47/2 and Corr.1 and A/C.5/47/88).

25A.2 The responsibilities of the Under-Secretary-General for Administration and Management and the immediate office are given in the manual on the organization of the Secretariat (ST/SGB/Organization, sect. P). The Office provides policy direction to the Secretariat, including offices away from Headquarters, on issues relating to administrative management, internal audit, programme planning, monitoring and evaluation, budgetary, financial and human resources management, technological innovations policies, general services and conference services. At Headquarters, it provides executive direction and management and central administrative services to support the work programmes of all parts of the Department of Administration and Management. It also provides secretariat services to the Fifth Committee of the General Assembly and to CPC.

25A.3 The Office of the Under-Secretary-General is also responsible for the administration of justice in the Secretariat and includes the secretariats of the Headquarters Joint Appeals Board, Joint Disciplinary Committee, Grievance Panel and Panel of Counsel.

25A.4 In addition, the Internal Audit Division, for which provision is made under section 25E, reports to the Under-Secretary-General.

25A.5 The Office of the Under-Secretary-General continues to be responsible for technological innovation policies, including the development of the Integrated Management Information System (IMIS). The proposed budget for IMIS is now presented in a new section on technological innovations (sect. 29), which has been included in the capital expenditures part of the budget.

25A.6 As part of the restructuring of the Secretariat, a number of changes have been made in the responsibilities of the Office. These now include executive direction and management and administrative support for conference services; inter-agency coordination of security of staff, which formerly came under the Office of Human Resources Management; and the provision of management advisory services, which was part of the work programme of the Office of Programme Planning, Budget and Finance. In addition, the Office has assumed responsibility for the provision of secretariat services to CPC, which was a function of the former Office for Political and General Assembly Affairs and Secretariat Services.

25A.7 Responsibility for staff-management relations has been transferred from the Office of the Under-Secretary-General to the Office of Human Resources Management (see sect. 25C).

25A.8 Programmatically, the Office is now responsible for subprogrammes 2, Administration of justice, and 4, Technological innovations policies,* of programme 40, Administrative direction and management, of the medium-term plan for the period 1992-1997, as revised (A/47/6/Rev.1), as well as for subprogramme 7, Evaluation and management advisory services (in conjunction with the Office of Programme Planning, Budget and Finance) of programme 42, Programme planning, budget and finance.

25A.9 The estimated percentage distribution of the total resources of the Office will be as follows:

		Regular budget	Extrabudgetary
		(percentage)	
A.	Executive direction and management	20.6	44.6
B.	Programme of work		
	1. Administration of justice	10.7	28.0
	2. Management advisory services	15.6	15.8
C.	Programme support	53.1	11.6
	Total	100.0	100.0

* High priority.

A. Executive direction and management

TABLE 25A.4. SUMMARY OF 1994-1995 ESTIMATES BY OBJECT OF EXPENDITURE

(Thousands of United States dollars)

(1) Regular budget

Object of expenditure	*1992-1993 revised appropriation*	*Biennialized base*	*Resource growth*		*Total before recosting*	*Recosting*	*1994-1995 estimates*
			Amount	*Percentage*			
Staff costs	896.7	1 506.8	438.0	29.0	1 944.8	215.6	2 160.4
Travel on official business	106.2	235.5	(180.0)	(76.4)	55.5	7.3	62.8
General operating expenses	26.3	40.4	0.8	1.9	41.2	3.4	44.6
Furniture and equipment	23.7	23.7	(3.4)	(14.3)	20.3	2.1	22.4
Total, regular budget	**1 052.9**	**1 806.4**	**255.4**	**14.1**	**2 061.8**	**228.4**	**2 290.2**

(2) Extrabudgetary resources

1992-1993 estimated expenditures		*Source of funds*	*1994-1995 estimated expenditures*
		(a) Services in support of:	
		(i) Other United Nations organizations	
130.8		Support to extrabudgetary administrative structures	108.9
456.8		Inter-agency coordination of security	508.7
		(ii) Extrabudgetary programmes	
33.7		Peace-keeping operations	210.0
Total *(a)*	**621.3**		**827.6**
	-	*(b)* Substantive activities	-
Total *(b)*	-		-
	-	*(c)* Operational projects	-
Total *(c)*	-		-
Total *(a)*, *(b)* and *(c)*	**621.3**		**827.6**
		Total costs	**3 117.8**

TABLE 25A.5. POST REQUIREMENTS

Executive direction and management

	Established posts		*Temporary posts*					
	Regular budget		*Regular budget*		*Extrabudgetary resources*		*Total*	
	1992-1993	*1994-1995*	*1992-1993*	*1994-1995*	*1992-1993*	*1994-1995*	*1992-1993*	*1994-1995*
Professional category and above								
USG	1	1	-	-	-	-	1	1
D-1	1	2	-	-	-	-	1	2
P-5	2	2	-	-	1	1	3	3
P-4	-	1	-	-	1	1	1	2
P-3	-	-	-	-	1	1	1	1
Total	4	6	-	-	3	3	7	9
General Service category								
Principal level	1	1	-	-	-	-	1	1
Other levels	4	4	-	-	3	3	7	7
Total	5	5	-	-	3	3	8	8
Grand total	9	11	-	-	6[a]	6[a]	15	17

[a] Reimbursement of services provided to other organizations in support of extrabudgetary administrative structures: one General Service (Other level) post. One P-5, one P-3 and two General Service (Other level) posts relating to the coordination of interorganizational security measures are financed on an inter-agency basis, the United Nations share of which is estimated at 18 per cent. An additional P-4 post for interorganizational security is financed from the support account for peace-keeping operations.

25A.10 The Office of the Under-Secretary-General provides overall direction, supervision and management of the activities of the Department of Administration and Management. It is also responsible for secretariat services to the Fifth Committee of the General Assembly and to CPC.

25A.11 As indicated in paragraph 25A.6, the Under-Secretary-General acts on behalf of the Secretary-General as Security Coordinator, with the major responsibility of inter-agency coordination of all aspects of security. In this capacity, the Under-Secretary-General coordinates the actions of the United Nations and the specialized agencies aimed at ensuring the safety and security of staff members of the United Nations common system throughout the world.

25A.12 As indicated in paragraph 25A.7, staff management relations (programme 40, subprogramme 3, of the medium-term plan for the period 1992-1997) is now included in the work programme of the Office of Human Resources Management (see sect. 25C).

Resources requirements (at current rates)

Staff costs

25A.13 In order to provide policy assistance to the Under-Secretary-General on a wide range of administrative and managerial issues, including those relating to conference services, as well as to manage the staff of the Office and its workload, one D-1 post and one P-4 post were temporarily redeployed to the Office during 1992-1993. It is proposed to maintain the same staffing during 1994-1995 by redeploying a D-1 post from the Executive Office and establishing a new P-4 post. The additional requirements for salaries and common staff costs are estimated at $426,800.

25A.14 Requirements for overtime for the Office of the Under-Secretary-General are estimated at $29,800, representing an increase of $11,200. The proposed growth relates to new requirements for servicing CPC and additional requirements for servicing meetings of the Fifth Committee throughout the year to deal with the financing of peace-keeping operations and other matters that arise outside the regular session of the General Assembly.

25A.15 The proposed staff costs also include a provision of $2,100, at the maintenance level, for general temporary assistance to help cover the peak workload during sessions of the General Assembly.

Travel on official business

25A.16 An amount of $200,000 relating to travel of representatives of the staff and the administration to attend annual meetings of the Staff-Management Coordination Committee has been redeployed to section 25C, Office of Human Resources Management. The resulting negative growth has been offset in part by a proposed increase of $20,000 relating to travel of the Under-Secretary-General, as well as to travel of other staff within the Office to represent the Under-Secretary-General on matters requiring direct involvement.

General operating expenses

25A.17 The resource requirements relate to communications ($14,500), official functions ($800) and maintenance of existing office automation equipment at standard unit costs ($25,900).

Furniture and equipment

25A.18 A provision of $20,300, including a negative growth of $3,400, is proposed for replacement of existing office automation equipment under the globally administered replacement programme.

B. Programme of work

1. ADMINISTRATION OF JUSTICE

TABLE 25A.6. SUMMARY OF 1994-1995 ESTIMATES BY OBJECT OF EXPENDITURE

(Thousands of United States dollars)

(1) Regular budget

Object of expenditure	*1992-1993 revised appropriation*	*Biennialized base*	*Resource growth*		*Total before recosting*	*Recosting*	*1994-1995 estimates*
			Amount	*Percentage*			
Staff costs	705.9	1 014.6	56.0	5.5	1 070.6	116.6	1 187.2
Total, regular budget	**705.9**	**1 014.6**	**56.0**	**5.5**	**1 070.6**	**116.6**	**1 187.2**

(2) Extrabudgetary resources

1992-1993 estimated expenditures	*Source of funds*	*1994-1995 estimated expenditures*
	(a) Services in support of:	
266.9	(i) Other United Nations organizations Support to extrabudgetary administrative structures	519.7
-	(ii) Extrabudgetary programmes	-
Total *(a)* **266.9**		**519.7**
-	*(b)* Substantive activities	-
Total *(b)* -		-
-	*(c)* Operational projects	-
Total *(c)* -		-
Total *(a)*, *(b)* and *(c)* **266.9**		**519.7**
	Total costs	**1 706.9**

TABLE 25A.7. POST REQUIREMENTS

Programme: Administration of justice

	Established posts		*Temporary posts*					
	Regular budget		*Regular budget*		*Extrabudgetary resources*		*Total*	
	1992-1993	*1994-1995*	*1992-1993*	*1994-1995*	*1992-1993*	*1994-1995*	*1992-1993*	*1994-1995*
Professional category and above								
P-5	1	1	-	-	-	-	1	1
P-4	1	1	-	-	1	1	2	2
P-3	-	-	-	-	1	1	1	1
Total	2	2	-	-	2	2	4	4
General Service category								
Other levels	6	6	-	-	1	1	7	7
Total	6	6	-	-	1	1	7	7
Grand total	8	8	-	-	3[a]	3[a]	11	11

[a] Reimbursement of services provided to other organizations in support of extrabudgetary administrative structures.

25A.19 The main objective of this programme is to ensure and facilitate the functioning of an effective internal justice system in the Secretariat. For the biennium 1994-1995, efforts will continue to improve the informal procedures for amicable settlement of staff grievances and to ensure a continuous, just and efficient internal justice system in the Secretariat.

Activities

Administrative support (RB/XB)

Human resources management

(a) Substantive and technical servicing of the Headquarters Joint Appeals Board, Joint Disciplinary Committee, Grievance Panel and Panel of Counsel (approximately 600 meetings for the biennium), including assistance in processing appeals; assistance in conducting investigations; provision of legal and procedural advice; legal and administrative research; and constitution of panels and scheduling of hearings;

(b) Provision of advice to staff members on appeals and disciplinary matters and assistance in settlement of cases (approximately 400 cases for the biennium);

(c) Provision of legal advice to the Secretary-General on the disposition of appeals, staff grievances and disciplinary matters and on the implementation of judgements of the Administrative Tribunal and administrative decisions (approximately 200 cases for the biennium);

(d) Establishment of administrative policies, procedures and machinery for the proper functioning of the internal justice system and issuance of staff rules and administrative directives concerning disciplinary measures and appeals (8-10 issuances for the biennium).

Resource requirements (at current rates)

Staff costs

25A.20 A provision of $117,700, including a growth of $56,000, is proposed to cover general temporary assistance to the Joint Appeals Board in processing cases. The number of appeals filed increased from 144 in 1988-1989 to 180 in 1990-1991 and continued at that level in 1992-1993. In order to avoid the build-up of a backlog of cases, additional general temporary assistance would be required.

2. MANAGEMENT ADVISORY SERVICES

TABLE 25A.8. SUMMARY OF 1994-1995 ESTIMATES BY OBJECT OF EXPENDITURE

(Thousands of United States dollars)

(1) Regular budget

Object of expenditure	*1992-1993 revised appropriation*	*Biennialized base*	*Resource growth*		*Total before recosting*	*Recosting*	*1994-1995 estimates*
			Amount	*Percentage*			
Staff costs	573.4	1 478.6	-	-	1 478.6	170.1	1 648.7
Consultants and experts	5.4	10.8	8.0	74.0	18.8	1.0	19.8
Travel on official business	18.7	37.4	5.0	13.3	42.4	2.3	44.7
General operating expenses	6.9	13.8	-	-	13.8	0.6	14.4
Furniture and equipment	4.5	9.0	-	-	9.0	0.6	9.6
Total, regular budget	**608.9**	**1 549.6**	**13.0**	**0.8**	**1 562.6**	**174.6**	**1 737.2**

(2) Extrabudgetary resources

1992-1993 estimated expenditures	*Source of funds*	*1994-1995 estimated expenditures*
	(a) Services in support of:	
-	(i) Other United Nations organizations	-
284.6	(ii) Extrabudgetary programmes Technical cooperation reimbursement resources	293.3
Total *(a)* **284.6**		**293.3**
-	*(b)* Substantive activities	-
Total *(b)* -		-
-	*(c)* Operational projects	-
Total *(c)* -		-
Total *(a)*, *(b)* and *(c)* **284.6**		**293.3**
	Total costs	**2 030.5**

TABLE 25A.9. POST REQUIREMENTS

Programme: Management Advisory Services

	Established posts		*Temporary posts*					
	Regular budget		*Regular budget*		*Extrabudgetary resources*		*Total*	
	1992-1993	*1994-1995*	*1992-1993*	*1994-1995*	*1992-1993*	*1994-1995*	*1992-1993*	*1994-1995*
Professional category and above								
D-1	1	1	-	-	-	-	1	1
P-5	2	2	-	-	-	-	2	2
P-4	2	2	-	-	-	-	2	2
P-3	-	-	-	-	1	1	1	1
Total	**5**	**5**	**-**	**-**	**1**	**1**	**6**	**6**
General Service category								
Principal level	2	2	-	-	-	-	2	2
Other levels	2	2	-	-	1	1	3	3
Total	**4**	**4**	**-**	**-**	**1**	**1**	**5**	**5**
Grand total	**9**	**9**	**-**	**-**	**2***	**2***	**11**	**11**

* Reimbursement of services in support of extrabudgetary technical cooperation activities.

25A.21 The provision of management advisory services falls under subprogramme 7, Evaluation and management advisory services, of programme 42 of the medium-term plan for the period 1992-1997. The entire subprogramme was formerly implemented by the Office of Programme Planning, Budget and Finance, which is still responsible for evaluation. During the biennium 1994-1995, management advice will be provided to programme managers in order to optimize the use of resources and to improve productivity through the application of modern management techniques. Studies on critical management issues and problems will also be undertaken at the request of legislative bodies and senior managers.

Activities:

Administrative support services (RB/XB)

(a) Management improvement and productivity studies and reviews at Headquarters and other duty stations (approximately 12 studies);

(b) Review of the organizational structure of the Secretariat at Headquarters and other duty stations and follow-up on related developments (approximately 20 reviews and follow-up studies);

(c) Ad hoc management advice and assistance to programme managers (approximately 240 cases);

(d) Revision and updating of the Organizational Manual of the Secretariat (ST/SGB/Organization) (approximately 20 issuances);

(e) Review and processing of all United Nations administrative issuances (approximately 300 issuances);

(f) Design and review of all United Nations standard forms (approximately 600 forms).

Resource requirements (at current rates)

Consultants and experts

25A.22 During the biennium, it is planned to conduct a number of studies with a view to increasing productivity. Consultancy services will be necessary to respond to needs for highly specialized expertise not available within the Secretariat that arise during the course of management studies, such as the need for expert advice from a printing plant engineer for the Office of Conference Services. Resources for consultancy for the biennium are estimated at $18,800, of which $8,000 is an increase.

Travel on official business

25A.23 In order to conduct management reviews at various offices away from Headquarters, interdepartmental studies related to decentralized operations and various ad hoc management problems, an amount of $42,400, reflecting a growth of $5,000, is requested for travel.

General operating expenses

25A.24 The estimated requirements relate to maintenance of existing office automation equipment ($13,200) and hospitality ($600).

Furniture and equipment

25A.25 A provision of $9,000 is requested for the replacement of existing office automation equipment under the globally administered replacement programme.

C. Programme support

SECTION 25A.10. SUMMARY OF 1994-1995 ESTIMATES BY OBJECT OF EXPENDITURE

(Thousands of United States dollars)

(1) Regular budget

Object of expenditure	*1992-1993 revised appropriation*	*Biennialized base*	*Resource growth*		*Total before recosting*	*Recosting*	*1994-1995 estimates*
			Amount	*Percentage*			
Staff costs	3 625.8	5 141.5	(24.9)	(0.4)	5 116.6	584.0	5 700.6
General operating expenses	20.3	20.3	102.0	502.4	122.3	6.9	129.2
Furniture and equipment	20.4	20.4	55.4	271.5	75.8	4.2	80.0
Total, regular budget	**3 666.5**	**5 182.2**	**132.5**	**2.5**	**5 314.7**	**595.1**	**5 909.8**

(2) Extrabudgetary resources

1992-1993 estimated expenditures	*Source of funds*	*1994-1995 estimated expenditures*
	(a) Services in support of:	
	(i) Other United Nations organizations	
102.2	Support to extrabudgetary administrative structures	107.1
	(ii) Extrabudgetary programmes	
86.6	Peace-keeping operations	107.1
Total *(a)* **188.8**		**214.2**
-	*(b)* Substantive activities	-
Total *(b)* -		-
-	*(c)* Operational projects	-
Total *(c)* -		-
Total *(a)*, *(b)* and *(c)* **188.8**		**214.2**
	Total costs	**6 124.0**

TABLE 25A.11. POST REQUIREMENTS

Organizational unit: Executive Office

	Established posts		*Temporary posts*					
	Regular budget		*Regular budget*		*Extrabudgetary resources*		*Total*	
	1992-1993	*1994-1995*	*1992-1993*	*1994-1995*	*1992-1993*	*1994-1995*	*1992-1993*	*1994-1995*
Professional category and above								
D-1	2	1	-	-	-	-	2	1
P-5	3	3	-	-	-	-	3	3
P-4	4	4	-	-	-	-	4	4
P-3	2	2	-	-	-	-	2	2
P-2/1	2	2	-	-	-	-	2	2
Total	13	12	-	-	-	-	13	12
General Service category								
Principal level	4	5	-	-	-	-	4	5
Other levels	24	25	-	-	2	3	26	28
Total	28	30	-	-	2	3	30	33
Grand total	41	42	-	-	2[a]	3[a]	43	45

[a] Reimbursement of services in support of extrabudgetary administrative structures: one General Service (Other level) post; services in support of peace-keeping operations: one General Service (Other level) post in 1992-1993, two in 1994-1995.

25A.26 The Executive Office provides the central administrative services for the Department of Administration and Management in connection with personnel administration, financial administration and resource planning and use of common services to support the implementation of the work programme.

25A.27 Following the incorporation into the Department of the Office of Conference Services, the Executive Offices of the Department of Administration and Management and the former Department of Conference Services were consolidated into a single executive office under the Office of the Under-Secretary-General.

Resource requirements (at current rates)

Staff costs

25A.28 The net negative growth of $24,900 relates to the following changes proposed in the staffing of the Executive Office:

(a) Redeployment of a D-1 post to the Office of the Under-Secretary-General (see para. 25A.13). It is proposed to redeploy the D-1 post of the head of the former Executive Office of the Department of Conference Services, which has been merged with the Executive Office of the Department of Administration and Management;

(b) Establishment of two General Service (Other level) posts. In order to strengthen financial management and control of the restructured Department, it is proposed to establish two additional posts for support staff. The Executive Office administers over 3,200 staff and annual expenditures in excess of $200 million. The workload has also increased because of the large number of administrative staff assigned to various missions;

(c) Reclassification of one General Service post to the Principal level. It is proposed to reclassify one General Service post to the Principal level for an administrative assistant who, under the supervision of a Senior Administrative Officer, would be responsible for the day-to-day supervision and training of the administrative support staff on personnel administration procedures of the work programme of the Office of Conference Services.

25A.29 A provision of $12,200 has been included for overtime at the same level as in 1992-1993.

General operating expenses and furniture and equipment

25A.30 The estimated requirements for general operating expenses and furniture and equipment relate to the maintenance and replacement of the existing office automation equipment in the Executive Office. They include increases of $102,000 for maintenance and $55,400 for replacement based on the inventory of such equipment in the Executive Office.

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